

BUDGET UNIT: SHERIFF'S – STATE SEIZED ASSETS- (SCT SHR)**I. GENERAL PROGRAM STATEMENT**

This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under State Asset Seizure statutes. The California Health and Safety Code requires these funds be maintained and accounted for in a special fund and 15% of all forfeitures made after January 1994 be set aside to fund drug education and gang intervention programs. Currently, these funds are used for salaries and benefits of staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated for drug education programs are used to fund the Sheriff's Drug Use Is Life Abuse (DUILA), Crime Free Multi-Housing, Law Enforcement Internship Program, and Operation Clean Sweep programs. Funds are also used for maintenance of seized property. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	3,067,401	3,346,000	1,077,124	2,464,776
Total Revenue	2,793,433	2,679,972	1,126,685	1,749,187
Fund Balance		666,028		715,589

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - State Seized Assets
FUND: Special Revenue SCT SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	150,140	446,000	446,000	(275,224)	170,776
Equipment/Vehicles	91,174	300,000	300,000	(200,000)	100,000
Transfers	835,810	2,600,000	2,600,000	(406,000)	2,194,000
Total Appropriation	1,077,124	3,346,000	3,346,000	(881,224)	2,464,776
<u>Revenue</u>					
Use of Money & Prop	34,109	35,000	35,000	15,000	50,000
State, Fed or Gov't Aid	561,920	2,019,389	2,019,389	(820,202)	1,199,187
Other Revenue	530,656	625,583	625,583	(125,583)	500,000
Total Revenue	1,126,685	2,679,972	2,679,972	(930,785)	1,749,187
Fund Balance		666,028	666,028	49,561	715,589

SHERIFF

Board Approved Changes to Base Budget

Services and Supplies	<u>(275,224)</u>	Adjust expenditures to available fund balance.
Equipment	<u>(200,000)</u>	Adjust expenditures to available fund balance.
Transfers	<u>(406,000)</u>	Decrease in task force salary reimbursements due to vacancies.
Total Appropriations	<u>(881,224)</u>	
Revenue		
Use of Money	<u>15,000</u>	Interest on cash balance.
State and Federal Aid	<u>(820,202)</u>	Anticipated decrease in state asset forfeiture proceeds.
Other Revenue	<u>(125,583)</u>	Decrease in task force overtime expense reimbursement.
Total Revenue	<u>(930,785)</u>	
Fund Balance	<u>49,561</u>	